CECIL COUNTY PUBLIC SCHOOLS

DEPARTMENT OF BUSINESS SERVICES
GEORGE WASHINGTON CARVER EDUCATION LEADERSHIP CENTER
201 Booth Street • Elkton, MD 21921

410-996-5497 • FAX 410-996-1081 • www.ccps.org

Jeffrey A. Lawson, Ed. D.
Superintendent of Schools

Dianne L. Heath
President, Board of Education

October 15, 2026

Mr. Adam Streight
200 Chesapeake Blvd
Suite 2100
Elkton, Maryland 21921

Dear Mr. Streight:

The Board of Education of Cecil County has taken action to approve the budget amendment as seen below for September 2026 at their Board Meeting on October 14, 2026. Cecil County Public Schools requests the approval of the County Council of Cecil County to make the following changes to the fiscal 2027 operating budget.

Revenue		Expenditure	
Local Appropriation	$ -	Administration	$ -
Other Revenue	274,772	Instruction Leadership/Support	2,804
State Revenue	-	Instruction Salaries/Wages	1,720
Federal Revenue	-	Instruction Materials/Supplies	(904)
		Instruction Other Costs	24,386
		Special Education	-
		Student Personnel Services	-
		Student Health Services	-
		Student Transportation	1,500
		Operation of Plant	-
		Maintenance of Plant	29,766
		Fixed Charges	-
		Community Services	-
		Capital Outlay	215,500
		Student Activity Funds	-
Total Revenue	$ 274,772	Total Expenditures	$ 274,772

Sincerely,

Jeffrey A. Lawson, Ed.D.
Superintendent

JAL/ees

cc: Raymond Hamm, Director of Finance, Cecil County Government
Denise Sopa, Associate Superintendent for Finance and Operations, Cecil County Public Schools
Erynn Seato, Director of Finance, Cecil County Public Schools

The following budget adjustments were recorded for the period 9/1/26 to 9/30/26:

Restricted Other Revenue		
Description	**Project Number**	**Amount**
FY27 American Legion of Rising Sun donations to Conowingo Elementary, Rising Sun Middle, and Rising Sun High for classroom supplies, Community Based Instruction activities, and field trip transportation.	17427	$ 14,000
Total		**$ 14,000**

Unrestricted Other Revenue		
Description	**Project Number**	**Amount**
Community Use funding to purchase a new mower for the School of Technology.	91900	$ 29,285
Use of Fund Balance to replace the gym and stage flooring at Rising Sun Middle.	n/a	215,500
Carry forward FY26 balance of College and Career Night collections.	96000	15,987
Total		**$ 260,772**

FUND	JOURNAL	SCHOOL / DEPARTMENT	DESCRIPTION	ADMINISTRATION	INSTRUCTION-LEAD/SUPPORT	INSTRUCTION-SALARIES/WAGES	INSTRUCTION-MATERIALS/SUPPLIES	INSTRUCTION-OTHER COSTS	SPECIAL EDUCATION	STUDENT PERSONNEL SERVICES	STUDENT HEALTH SERVICES	STUDENT TRANSPORTATION	OPERATION OF PLANT	MAINTENANCE OF PLANT	FIXED CHARGES	COMMUNITY SERVICES	CAPITAL OUTLAY	STUDENT ACTIVITY FUNDS	TOTAL
UNRESTRICTED FUNDS																			
10	270020	RSES RISING SUN	ITEMS FOR FACULTY ROOM		1,445.09		(1,445.09)												-
	270088	NEMS NORTH EAST	RECONCILE ACCOUNTS		742.66	1,720.00	(2,462.66)												-
	270239	SYSTEM WIDE	BUDGET COLLEGE FAIR REVENUE					15,986.72											15,986.72
	270262	CCST SCHOOL OF TECHNOLOGY	COMM USE-CCST MOWER											29,285.00					29,285.00
	270307	RSMS RISING SUN	FB-RSMS GYM/STAGE FLOORING												215,500.00				215,500.00
UNRESTRICTED TOTAL				-	**2,187.75**	**1,720.00**	**(3,907.75)**	**15,986.72**	-	-	-	-	-	**29,285.00**	**215,500.00**	-	-	-	**260,771.72**
RESTRICTED FUNDS																			
20	270048	BVES BAY VIEW	PRJ 17427 AMERICAN LEGION DONATION					3,500.00											3,500.00
	270048	RSHS RISING SUN	PRJ 17427 AMERICAN LEGION DONATION				2,000.00					1,500.00							3,500.00
	270048	RSMS RISING SUN	PRJ 17427 AMERICAN LEGION DONATION				3,500.00												3,500.00
	270048	COES CONOWINGO	PRJ 17427 AMERICAN LEGION DONATION				3,500.00												3,500.00
	270276	PHS PERRYVILLE	PRJ 21325 GREAT WOLF LODGE		616.18		(5,996.55)	4,899.10						481.27					0.00
RESTRICTED TOTAL				-	**616.18**	-	**3,003.45**	**8,399.10**	-	-	-	**1,500.00**	-	**481.27**	-	-	-	-	**14,000.00**
TOTAL				-	**2,803.93**	**1,720.00**	**(904.30)**	**24,385.82**	-	-	-	**1,500.00**	-	**29,766.27**	**215,500.00**	-	-	-	**274,771.72**

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 LOCAL APPROPRIATION	$ 111,386,031	$ -	$ -	$ 111,386,031	$ 27,846,507	$ -	$ 83,539,524
22 OTHER REV	9,650,000	260,772	1,069,211	10,719,211	474,715	-	10,244,496
24 STATE REV	146,015,749	-	276,604	146,292,353	48,490,974	-	97,801,379
Total	**$ 267,051,780**	**$ 260,772**	**$ 1,345,814**	**$ 268,397,594**	**$ 76,812,196**	**$ -**	**$ 191,585,398**

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	$ 6,926,208	$ -	$ -	$ 6,926,208	$ 2,655,153	$ 4,569,392	$ (298,337)
02 INSTRUCTION-LEAD/SUPPORT	18,749,149	2,188	2,113	18,751,261	4,852,771	12,769,511	1,128,979
03 INSTRUCTION-SALARIES/WAGES	91,935,391	1,720	182,998	92,118,388	11,026,310	76,805,498	4,286,580
04 INSTRUCTION-MATERIALS/SUPPLIES	3,845,973	(3,908)	469,844	4,315,817	1,042,364	186,464	3,086,989
05 INSTRUCTION-OTHER COSTS	7,433,060	15,987	340,511	7,773,571	916,974	955,597	5,901,001
06 SPECIAL EDUCATION	39,473,959	-	38,929	39,512,888	4,319,822	27,633,204	7,559,862
07 STUDENT PERSONNEL SERVICES	2,465,218	-	-	2,465,218	554,095	1,922,526	(11,403)
08 STUDENT HEALTH SERVICES	2,738,298	-	-	2,738,298	332,002	2,299,588	106,709
09 STUDENT TRANSPORTATION	15,021,615	-	(8,316)	15,013,299	2,494,655	1,229,395	11,289,249
10 OPERATION OF PLANT	16,071,095	-	704	16,071,799	4,064,988	6,891,715	5,115,096
11 MAINTENANCE OF PLANT	5,121,213	29,285	102,317	5,223,529	1,499,360	2,463,199	1,260,970
12 FIXED CHARGES	56,795,977	-	-	56,795,977	12,346,960	42,381,834	2,067,183
14 COMMUNITY SERVICES	66,466	-	1,216	67,682	30,548	-	37,133
15 CAPITAL OUTLAY	408,159	215,500	215,500	623,659	138,482	231,195	253,982
16 STUDENT ACTIVITY FEES	-	-	-	-	-	-	-
Total	**$ 267,051,780**	**$ 260,772**	**$ 1,345,814**	**$ 268,397,594**	**$ 46,274,484**	**$ 180,339,118**	**$ 41,783,993**

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	$ 163,062,646	$ 1,720	$ 182,998	$ 163,245,644	$ 25,001,880	$ 131,925,739	$ 6,318,025
02 CONTRACTED SERVICES	27,119,617	833	188,562	27,308,179	4,876,577	3,638,564	18,793,038
03 SUPPLIES, MATERIALS	6,109,931	(1,553)	526,017	6,635,948	1,652,935	542,481	4,440,533
04 OTHER CHARGES	66,096,505	14,987	151,615	66,248,120	14,626,647	43,877,502	7,743,971
05 LAND, BUILD, EQUIP	71,667	244,785	296,623	368,290	60,039	112,606	195,645
08 TRANSFERS	4,591,413	-	-	4,591,413	56,405	242,226	4,292,782
Total	**$ 267,051,780**	**$ 260,772**	**$ 1,345,814**	**$ 268,397,594**	**$ 46,274,484**	**$ 180,339,118**	**$ 41,783,993**

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
22 OTHER REV	$ -	$ 14,000	$ 238,167	$ 238,167	$ 279,887	$ -	$ (41,720)
24 STATE REV	4,561,287	-	676,040	5,237,327	425,130	-	4,812,412
26 FEDERAL REV	12,839,259	-	1,863,703	14,702,962	603,571	-	14,099,391
Total	**$ 17,400,546**	**$ 14,000**	**$ 2,777,910**	**$ 20,178,456**	**$ 1,308,589**	**$ -**	**$ 18,870,083**

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	$ 428,466	$ -	$ 211,340	$ 639,806	$ 64,661	$ 717	$ 574,428
02 INSTRUCTION-LEAD/SUPPORT	134,398	616	31,865	166,263	62,014	94,733	9,516
03 INSTRUCTION-SALARIES/WAGES	4,502,110	-	796,419	5,298,529	649,353	3,376,193	1,272,983
04 INSTRUCTION-MATERIALS/SUPPLIES	294,848	3,003	56,465	351,312	97,702	19,933	233,677
05 INSTRUCTION-OTHER COSTS	635,406	8,399	386,692	1,022,098	123,285	93,379	805,434
06 SPECIAL EDUCATION	4,831,626	-	131,588	4,963,213	769,359	3,163,709	1,030,145
07 STUDENT PERSONNEL SERVICES	21,186	-	-	21,186	22,033	-	(847)
08 STUDENT HEALTH SERVICES	3,120	-	3,105	6,225	10,372	-	(4,147)
09 STUDENT TRANSPORTATION	115,365	1,500	24,139	139,504	43,102	-	96,402
10 OPERATION OF PLANT	9,324	-	(122)	9,202	1,247	-	7,955
11 MAINTENANCE OF PLANT	-	481	25,966	25,966	21,879	10,050	(5,963)
12 FIXED CHARGES	4,355,208	-	737,412	5,092,620	545,947	70,290	4,476,384
14 COMMUNITY SERVICES	2,069,491	-	373,041	2,442,532	448,247	1,411,089	583,196
15 CAPITAL OUTLAY	-	-	-	-	379	16,113	(16,491)
Total	**$ 17,400,546**	**$ 14,000**	**$ 2,777,910**	**$ 20,178,456**	**$ 2,859,579**	**$ 8,256,204**	**$ 9,062,673**

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	$ 9,668,310	$ -	$ 1,309,126	$ 10,977,436	$ 1,562,876	$ 7,156,007	$ 2,258,553
02 CONTRACTED SERVICES	2,021,654	-	163,461	2,185,116	530,714	919,962	734,440
03 SUPPLIES, MATERIALS	370,013	3,485	179,504	549,516	160,091	19,933	369,493
04 OTHER CHARGES	4,718,852	10,515	1,018,973	5,737,825	590,191	79,655	5,067,979
05 LAND, BUILD, EQUIP	51,808	-	42,746	94,554	14,487	38,748	41,320
08 TRANSFERS	569,909	-	64,100	634,009	1,220	41,900	590,889
Total	**$ 17,400,546**	**$ 14,000**	**$ 2,777,910**	**$ 20,178,456**	**$ 2,859,579**	**$ 8,256,204**	**$ 9,062,673**

Revenues	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
20 LOCAL APPROPRIATION	$ 111,386,031	$ -	$ -	$ 111,386,031	$ 27,846,507	$ -	$ 83,539,524
22 OTHER REV	9,650,000	274,772	1,307,378	10,957,378	754,602	-	10,202,776
24 STATE REV	150,577,036	-	952,643	151,529,680	48,916,104	-	102,613,576
26 FEDERAL REV	12,839,259	-	1,863,703	14,702,962	603,571	-	14,099,391
Total	**$ 284,452,326**	**$ 274,772**	**$ 4,123,724**	**$ 288,576,051**	**$ 78,120,785**	**$ -**	**$ 210,455,266**

Expenditures by Category	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 ADMINISTRATION	$ 7,354,674	$ -	$ 211,340	$ 7,566,014	$ 2,719,814	$ 4,570,109	$ 276,091
02 INSTRUCTION-LEAD/SUPPORT	18,883,546	2,804	33,978	18,917,524	4,914,785	12,864,244	1,138,496
03 INSTRUCTION-SALARIES/WAGES	96,437,500	1,720	979,417	97,416,918	11,675,663	80,181,691	5,559,563
04 INSTRUCTION-MATERIALS/SUPPLIES	4,140,821	(904)	526,309	4,667,129	1,140,066	206,397	3,320,666
05 INSTRUCTION-OTHER COSTS	8,068,466	24,386	727,201	8,795,669	1,040,259	1,048,975	6,706,435
06 SPECIAL EDUCATION	44,305,584	-	170,517	44,476,101	5,089,181	30,796,913	8,590,007
07 STUDENT PERSONNEL SERVICES	2,486,404	-	-	2,486,404	576,128	1,922,526	(12,250)
08 STUDENT HEALTH SERVICES	2,741,418	-	3,105	2,744,523	342,374	2,299,588	102,562
09 STUDENT TRANSPORTATION	15,136,980	1,500	15,823	15,152,803	2,537,757	1,229,395	11,385,651
10 OPERATION OF PLANT	16,080,419	-	582	16,081,001	4,066,235	6,891,715	5,123,052
11 MAINTENANCE OF PLANT	5,121,213	29,766	128,283	5,249,495	1,521,239	2,473,249	1,255,006
12 FIXED CHARGES	61,151,184	-	737,412	61,888,597	12,892,907	42,452,123	6,543,567
14 COMMUNITY SERVICES	2,135,957	-	374,257	2,510,213	478,795	1,411,089	620,329
15 CAPITAL OUTLAY	408,159	215,500	215,500	623,659	138,861	247,308	237,491
16 STUDENT ACTIVITY FEES	-	-	-	-	-	-	-
Total	**$ 284,452,326**	**$ 274,772**	**$ 4,123,724**	**$ 288,576,050**	**$ 49,134,063**	**$ 188,595,322**	**$ 50,846,666**

Expenditures by Object	Original Budget	Current Amendments	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance
01 SALARIES AND WAGES	$ 172,730,957	$ 1,720	$ 1,492,124	$ 174,223,080	$ 26,564,756	$ 139,081,747	$ 8,576,577
02 CONTRACTED SERVICES	29,141,272	833	352,023	29,493,295	5,407,291	4,558,526	19,527,478
03 SUPPLIES, MATERIALS	6,479,944	1,932	705,521	7,185,465	1,813,026	562,414	4,810,025
04 OTHER CHARGES	70,815,357	25,502	1,170,588	71,985,945	15,216,839	43,957,156	12,811,950
05 LAND, BUILD, EQUIP	123,475	244,785	339,369	462,844	74,526	151,354	236,964
08 TRANSFERS	5,161,322	-	64,100	5,225,422	57,625	284,126	4,883,671
Total	**$ 284,452,326**	**$ 274,772**	**$ 4,123,724**	**$ 288,576,050**	**$ 49,134,063**	**$ 188,595,322**	**$ 50,846,666**

Unrestricted Expenditures
% of Current Budget to Prior Year Trend

Category	Fiscal Year	Original Budget	Current Budget	YTD Transactions	% to Date	Comments
01 - ADMINISTRATION	2027	6,926,208	6,926,208	2,655,153	38%	
	2026	6,812,916	6,967,916	2,444,240	35%	
	2025	6,081,795	6,064,890	1,945,909	32%	
02 - INSTRUCTION-LEAD/SUPPORT	2027	18,749,149	18,751,261	4,852,771	26%	
	2026	18,676,435	18,688,478	4,612,466	25%	
	2025	17,153,344	17,170,000	4,291,997	25%	
03 - INSTRUCTION-SALARIES/WAGES	2027	91,935,391	92,118,388	11,026,310	12%	
	2026	92,032,541	92,593,766	10,463,044	11%	
	2025	86,686,444	86,921,037	9,752,404	11%	
04 - INSTRUCTION-MATERIALS/SUPPLIES	2027	3,845,973	4,315,817	1,042,364	24%	TIMING OF TECHNOLOGY PURCHASES
	2026	3,477,633	3,919,749	2,205,037	56%	
	2025	2,702,528	3,416,237	1,338,906	39%	
05 - INSTRUCTION-OTHER COSTS	2027	7,433,060	7,773,571	916,974	12%	
	2026	7,561,492	7,832,017	1,276,583	16%	SECONDARY MATH SOFTWARE
	2025	6,154,044	6,925,455	1,012,521	15%	
06 - SPECIAL EDUCATION	2027	39,473,959	39,512,888	4,319,822	11%	
	2026	37,502,075	37,538,686	3,951,358	11%	
	2025	34,382,483	34,276,597	3,503,828	10%	
07 - STUDENT PERSONNEL SERVICES	2027	2,465,218	2,465,218	554,095	22%	
	2026	2,475,230	2,475,230	565,120	23%	
	2025	2,208,689	2,006,609	440,444	22%	
08 - STUDENT HEALTH SERVICES	2027	2,738,298	2,738,298	332,002	12%	
	2026	2,736,201	2,740,719	316,596	12%	
	2025	2,545,701	2,683,150	317,901	12%	
09 - STUDENT TRANSPORTATION	2027	15,021,615	15,013,299	2,494,655	17%	
	2026	14,762,132	14,785,957	2,734,196	18%	
	2025	13,948,694	13,994,713	2,375,126	17%	
10 - OPERATION OF PLANT	2027	16,071,095	16,071,799	4,064,988	25%	
	2026	15,174,122	15,174,122	3,210,873	21%	
	2025	14,275,363	14,314,028	3,269,675	23%	
11 - MAINTENANCE OF PLANT	2027	5,121,213	5,223,529	1,499,360	29%	
	2026	4,658,122	4,824,622	1,358,593	28%	
	2025	4,543,088	4,861,528	1,327,232	27%	
12 - FIXED CHARGES	2027	56,795,977	56,795,977	12,346,960	22%	HEALTHCARE ACTIVE EMPLOYEES
	2026	54,457,866	54,468,131	10,755,410	20%	
	2025	50,275,315	50,490,586	10,795,657	21%	
14 - COMMUNITY SERVICES	2027	66,466	67,682	30,548	45%	
	2026	369,803	401,803	32,733	8%	
	2025	562,280	40,450	13,243	33%	
15 - CAPITAL OUTLAY	2027	408,159	623,659	138,482	22%	
	2026	394,478	394,478	95,387	24%	
	2025	422,963	595,915	194,031	33%	
16 - STUDENT ACTIVITY FEES	2027	-	-	-	0%	
	2026	-	-	-	0%	
	2025	-	-	-	0%	
	2027	$ 267,051,780	$ 268,397,594	$ 46,274,484	17%	
TOTAL	2026	$ 261,091,046	$ 262,805,674	$ 44,021,636	17%	
	2025	$ 241,942,731	$ 243,761,195	$ 40,578,874	17%	
2027 - 2026		$ 5,960,734	$ 5,591,920	$ 2,252,848		

Unrestricted Budget Report
By Department

Rollup Code	Original Budget	YTD Amendments	Current Budget	YTD Transactions	Open Encumbrances	Available Balance	% of Budget Used
ADMINISTRATIVE SERVICES	$ 24,716,116	$ 309,501	$ 25,025,617	$ 5,550,494	$ -	$ 19,475,123	22%
10000 - BOARD	377,587	-	377,587	102,927	158,827	115,833	69%
20000 - SUPERINTENDENT	91,302	-	91,302	13,654	10,962	66,686	27%
30000 - DIV OF ADMIN SERVICES	16,275	-	16,275	3,286	-	12,989	20%
30100 - HR AND BENEFITS	126,760	-	126,760	26,264	5,070	95,426	25%
30300 - ASST/ACCTBLTY	190,584	-	190,584	126,118	-	64,466	66%
30400 - SAFE SCHOOLS	184,449	-	184,449	72,220	8,885	103,344	44%
50000 - OFFICE OF FINANCE	1,029,064	-	1,029,064	420,156	413,408	195,500	81%
50100 - BUS SVCS	139,932	-	139,932	98,792	9,231	31,909	77%
50200 - PURCHASING	865,014	-	865,014	148,001	231,322	485,691	44%
50300 - UTILITIES	6,315,100	-	6,315,100	1,332,456	979,882	4,002,762	37%
60100 - STUDENT TRANS	13,165,241	(8,316)	13,156,925	2,086,194	175,691	10,895,040	17%
60200 - OPER PLANT	1,339,203	-	1,339,203	465,448	469,539	404,216	70%
60300 - MAINTENANCE PLANT	384,987	-	384,987	145,500	139,853	99,634	74%
60310 - ELECTRICAL SERVICES	210,000	-	210,000	58,819	39,200	111,981	47%
60320 - HVAC SERVICES	693,000	53,491	746,491	235,382	21,330	489,779	34%
60330 - SAFETY SERVICES	41,000	-	41,000	28,919	1,502	10,579	74%
60340 - CARPENTRY SERVICES	160,000	11,225	171,225	91,489	3,821	75,915	56%
60350 - GROUNDS MAINTENANCE	307,000	37,601	344,601	42,399	43,346	258,856	25%
60600 - CAPITAL OUTLAY	91,200	215,500	306,700	52,472	86	254,142	17%
92500 - INSURANCE RECOVERY	50,000	-	50,000	-	-	50,000	0%
99100 - INDIRECT FEES	(1,061,581)	-	(1,061,581)	-	-	(1,061,581)	0%
EDUCATION SERVICES	$ 27,733,688	$ 568,175	$ 28,301,862	$ 3,662,701	$ 4,187,215	$ 20,451,946	28%
30200 - INFORMATION TECHNOLOGY	4,072,742	-	4,072,742	2,073,527	332,144	1,667,071	59%
40000 - DIV OF ED SERVICES	3,744,166	23,392	3,767,558	181,589	803,665	2,782,304	26%
40100 - CAREER & TECHNOLOGY PROGRAM	579,158	8,084	587,242	136,869	34,249	416,124	29%
40200 - GIFTED AND TALENTED	-	-	-	-	-	-	0%
40250 - BLENDED VIRTUAL PROGRAM	13,556	12,027	25,583	-	-	25,583	0%
40300 - SPECIAL EDUCATION	1,152,211	-	1,152,211	57,468	304,877	789,866	31%
40310 - NONPUBLIC SCHOOL PROGRAMS	4,840,854	-	4,840,854	56,405	242,226	4,542,223	6%
40320 - PSYCHOLOGICAL SERVICES	411,287	-	411,287	69,988	229,066	112,233	73%
40330 - SPED RELATED SERVICES	2,867,632	-	2,867,632	95,442	1,267,403	1,504,787	48%
40340 - INFANTS AND TODDLERS	140,685	-	140,685	28,365	57,722	54,598	61%
40350 - STEP	-	38,929	38,929	448	-	38,481	1%
40400 - EARLY CHILDHOOD	196,377	1,216	197,593	63,239	-	134,354	32%
40500 - STUDENT PERSONNEL SERVICES	3,695,850	311,358	4,007,207	78,845	14,053	3,914,309	2%
40610 - HOME/HOSP	448,800	-	448,800	183,422	-	265,378	41%
40620 - ALTERNATIVE EDUCATION	288,504	-	288,504	340	-	288,164	0%
40700 - STUDENT HEALTH SERVICES	104,220	-	104,220	7,992	-	96,228	8%
40800 - MEDIA PROGRAMS	96,703	-	96,703	55,469	-	41,234	57%
40900 - GUIDANCE SERVICES	715,635	(644,999)	70,636	6,680	-	63,956	9%
41000 - MATH-ELEMENTARY	453,810	29,659	483,469	39,225	395,236	49,008	90%
41100 - MATH-SECONDARY	316,877	(29,659)	287,218	200,213	40,997	46,008	84%
41200 - ELA-ELEMENTARY	328,280	(3,528)	324,752	25,754	140,281	158,717	51%
41300 - ELA-SECONDARY	13,545	20,136	33,681	22,442	-	11,239	67%
41400 - ART	10,990	-	10,990	5,930	-	5,060	54%
41500 - MUSIC	177,465	140,575	318,040	33,361	-	284,679	10%
41600 - PERSONAL WELLNESS	-	-	-	-	-	-	0%
41700 - WORLD LANGUAGES	6,285	-	6,285	-	-	6,285	0%
41800 - MULTILINGUAL LEARNERS	81,192	-	81,192	26,882	8,292	46,018	43%
41900 - SCIENCE	45,389	-	45,389	10,132	-	35,257	22%
42000 - STEM	35,700	-	35,700	-	-	35,700	0%
42100 - SOCIAL STUDIES	93,074	-	93,074	-	-	93,074	0%
42200 - HEALTH EDUCATION	12,661	-	12,661	7,099	-	5,562	56%
42300 - PHYSICAL EDUCATION	31,264	-	31,264	8,008	-	23,256	26%
42400 - ATHLETICS	1,899,822	-	1,899,822	187,552	317,004	1,395,266	27%
70000 - EXEC DIR FOR ELEMENTARY	2,195	-	2,195	-	-	2,195	0%
80000 - EXEC DIR FOR MIDDLE	1,700	-	1,700	-	-	1,700	0%
90000 - EXEC DIR FOR HIGH	855,059	660,986	1,516,045	16	-	1,516,029	0%
ELEMENTARY SCHOOLS	$ 449,380	$ 303,676	$ 753,057	$ 86,092	$ 7,582	$ 659,383	12%
MIDDLE SCHOOLS	$ 209,004	$ 48,981	$ 257,985	$ 19,639	$ -	$ 238,346	8%
HIGH SCHOOLS	$ 288,507	$ 115,482	$ 403,989	$ 36,010	$ 8,763	$ 359,216	11%
00000 - STUDENT ACTIVITY FUNDS	-	-	-	-	-	-	0%
FTE SALARIES	$ 213,655,084	$ -	$ 213,655,084	$ 36,919,549	$ 173,423,602	$ 3,311,933	98%
99999 - FTE SALARIES	156,859,107	-	156,859,107	24,572,588	131,041,769	1,244,750	99%
60400 - FIXED CHARGES	56,795,977	-	56,795,977	12,346,960	42,381,834	2,067,183	96%
TOTAL	$ 267,051,780	$ 1,345,814	$ 268,397,594	$ 46,274,484	$ 180,339,118	$ 41,783,993	84%